

## Office of Minority and Women Business Enterprise FY11 Q1-Q3 Report

MWBE Spend FY11Q1-Q3		Percent of MWBE	Percent of Total Adjusted Spend
Direct Certified MWBE Spend	32,674,232.64	79.45%	3.40%
DeIDOT DBE Subcontracting	5,720,476.32	13.91%	0.60%
MWBE Subcontracting	178,447.79	0.43%	0.02%
Self Registered W-9	2,549,793.34	6.20%	0.27%
Total	41,122,950.09	100.00%	4.28%
Total FY11Q1-Q3 Adjusted Spend	960,217,595.32		

	FY10	% Chg from same qtr prior year	FY 11	Chg from F Prior Qtr
Direct Certified MWBE Spend Q1	\$8,236,030.15	22.89%	\$10,121,154.93	-44.30%
Direct Certified MWBE Spend Q2	\$10,392,650.16	4.44%	\$10,853,835.57	7.24%
Direct Certified MWBE Spend Q3	\$8,275,453.59	41.37%	\$11,699,242.14	7.79%
<b>Total Direct</b>	<b>\$26,904,133.90</b>	<b>21.45%</b>	<b>\$32,674,232.64</b>	

\*Please view chart 6 for specific department percents

### FY11Q1-Q3 Agency highlights and kudos

- Department of Correction spent the most MWBE spend Corrections \$4.5M (Chart 1)
- Department of Technology and Information generated 66% of total MWBE spend in FY11Q 3(Chart 2)
- Department of State generated 52% of total MWBE spend in FY11Q3 (Chart 2)
- Department of Correction MWBE percent relative to agency spend is 12% (Chart 3)
- Department of Labor and Department of Safety and Homeland Security MWBE percent relative to agency spend is 6% (Chart 3)
- Department of Health and Social Services contracted with 41 different MWBEs (Chart 4)
- Department of Correction and DeIDOT account for approximately 30% of the total MWBE direct contracting spend (Chart 5)
- The number of direct contracted certified minority and women business enterprises increased from 179 to 197 an increase of 10%.
- Delaware Department of Transportation disadvantaged business enterprise program reported a total of \$5,720,476.32 in subcontracting for the Federal Disadvantaged business enterprise program which is 120% of the direct DeIDOT spend \$4,728,366.03

- Department Health and Social Services training produced the largest turnout for supplier diversity training – Approximately 30+ participants
- Office of Management and Budget - Government Support Services – Conducting great outreach and publishing contract award data including prebid attendee list, usage reports and additional business intelligence data
- Finance liaison – Worked with OMWBE to identify UNSPSC codes that are not applicable to identifying an accurate estimate of adjustable spend
- Delaware Department of Transportation – For submitting DBE subcontracting data to OMWBE

### **State supplier diversity recommendations for improvement**

- Model Department of Natural Resources and Environmental Control Environment Protection Agency funded projects after the Department of Transportation's DBE subcontracting reporting model.
- Liaisons continue to schedule meeting with all levels of respective agency staff on understanding the supplier diversity initiatives in addition to reviewing OMWBE MWBE reports.
- Liaisons and supplier diversity council submit success stories to OMWBE
- Utilize OMWBE database or contact OMWBE for smaller purchases not on central contract.
- Forecast agency opportunities and develop methods for the vendor community to identify potential partners in absence of mandatory prebid meeting.

**Chart 1 - Direct certified minority and women business enterprise spend for FY11Q1-Q3 including P card purchases excluding subcontracting**

Agency	FY11Q1	FY11Q2	FY11Q3	Total FY11Q1-Q3
Legislative	\$0.00	\$2,000.00	\$350.00	\$2,350.00
Judiciary	\$101,730.34	\$71,109.64	\$70,832.61	\$243,672.59
Executive	\$442,174.45	\$576,955.93	\$581,093.35	\$1,600,223.73
Technology	\$13,282.61	\$14,474.52	\$54,958.76	\$82,715.89
Other Elective	\$36,397.59	\$30,752.87	\$146.08	\$67,296.54
Legal	\$23,202.01	\$17,393.71	\$77,866.05	\$118,461.77
State	\$153,257.59	\$44,609.81	\$214,028.97	\$411,896.37
Finance	\$627,933.95	\$351,531.35	\$582,029.90	\$1,561,495.20
DHSS	\$389,491.37	\$767,090.14	\$877,412.98	\$2,033,994.49
DSCYF	\$279,703.00	\$162,784.81	\$205,025.63	\$647,513.44
Correction	\$2,176,622.69	\$938,434.66	\$1,418,942.02	\$4,533,999.37
DNREC	\$305,198.89	\$342,877.69	\$239,364.44	\$887,441.02
DSHS	\$48,486.16	\$844,419.69	\$809,244.51	\$1,702,150.36
DelDOT	\$1,143,562.54	\$1,862,600.49	\$1,722,601.24	\$4,728,764.27
Labor	\$170,874.04	\$139,571.00	\$265,940.76	\$576,385.80
Agriculture	\$57,194.62	\$225.00	\$4,520.59	\$61,940.21
Elections	\$34,486.00	\$56,027.00	\$38,817.00	\$129,330.00
Fire	\$1,641.40	\$956.00	\$4,374.00	\$6,971.40
Natl Guard	\$136,399.80	\$99,378.92	\$122,131.47	\$357,910.19
Exc. Citizens	\$0.00	\$0.00	\$787.50	\$787.50
Higher Ed	\$231,584.10	\$308,059.50	\$289,733.44	\$829,377.04
Education	\$3,747,931.78	\$4,222,582.84	4119040.84	\$12,089,555.46

**Chart 2 – The percent of total MWBE spend for the quarter**

<b>Agency</b>	<b>% of Total FYQ1</b>	<b>% of Total FY11Q2</b>	<b>% of Total FY11Q3</b>	<b>Total FY11Q1-Q3</b>
Legislative	0.00%	85.11%	14.89%	\$2,350.00
Judiciary	41.75%	29.18%	29.07%	\$243,672.59
Executive	27.63%	36.05%	36.31%	\$1,600,223.73
Technology	16.06%	17.50%	66.44%	\$82,715.89
Other Elective	54.09%	45.70%	0.22%	\$67,296.54
Legal	19.59%	14.68%	65.73%	\$118,461.77
State	37.21%	10.83%	51.96%	\$411,896.37
Finance	40.21%	22.51%	37.27%	\$1,561,495.20
DHSS	19.15%	37.71%	43.14%	\$2,033,994.49
DSCYF	43.20%	25.14%	31.66%	\$647,513.44
Correction	48.01%	20.70%	31.30%	\$4,533,999.37
DNREC	34.39%	38.64%	26.97%	\$887,441.02
DSHS	2.85%	49.61%	47.54%	\$1,702,150.36
DelDOT	24.18%	39.39%	36.43%	\$4,728,764.27
Labor	29.65%	24.21%	46.14%	\$576,385.80
Agriculture	92.34%	0.36%	7.30%	\$61,940.21
Elections	26.67%	43.32%	30.01%	\$129,330.00
Fire	23.54%	13.71%	62.74%	\$6,971.40
Natl Guard	38.11%	27.77%	34.12%	\$357,910.19
Exc. Citizens	0.00%	0.00%	100.00%	\$787.50
Higher Ed	27.92%	37.14%	34.93%	\$829,377.04

**Chart 3 - The percent of MWBE spend relative to agency total spend**

<b>Agency</b>	<b>Total MWBE</b>	<b>% of Spend</b>
Legislative	\$2,350.00	0.23%
Judiciary	\$243,672.59	2.81%
Executive	\$1,600,223.73	2.03%
Technology	\$82,715.89	0.35%
Other Elective	\$67,296.54	2.85%
Legal	\$126,059.91	7.41%
State	\$411,896.37	2.18%
Finance	\$1,561,495.20	3.40%
DHSS	\$2,033,994.49	1.46%
DSCYF	\$647,513.44	2.11%
Correction	\$4,533,999.37	11.83%
DNREC	\$887,441.02	1.36%
DSHS	\$1,702,150.36	5.98%
DelDOT	\$4,728,366.03	2.10%
Labor	\$576,385.80	5.58%
Agriculture	\$61,940.21	1.90%
Elections	\$129,330.00	6.72%
Fire	\$6,971.40	0.65%
Natl Guard	\$357,910.19	3.05%
Exc. Citizens	\$787.50	9.44%
Higher Ed	\$829,377.04	3.63%
Education	\$12,089,555.46	4.54%
	\$32,674,232.62	

### Chart 4 - Quantity of contracted minority and women business enterprises

- In FY11Q3 there was a total of 197 MWBEs that contracted with the State

Name	FY11Q1	FY11Q2	FY11Q3	Total Q1-Q3	% of Total
Legislative	0	1	1	1	0.51%
Judiciary	8	11	14	14	7.11%
Executive	20	26	24	37	18.78%
Technology	3	3	3	4	2.03%
Other Elective	2	3	2	6	3.05%
Legal	4	4	8	9	4.57%
State	15	12	14	22	11.17%
Finance	5	3	7	9	4.57%
DHSS	26	35	30	41	20.81%
DSCYF	18	16	16	24	12.18%
Correction	9	11	13	10	5.08%
DNREC	17	19	22	31	15.74%
DSHS	4	9	9	11	5.58%
DelDOT	23	25	5	25	12.69%
Labor	17	18	22	24	12.18%
Agriculture	7	1	5	9	4.57%
Elections	4	5	2	7	3.55%
Fire	1	1	1	2	1.02%
Natl Guard	8	5	6	10	5.08%
Exc. Citizens	0	0	1	1	0.51%
Higher Ed	19	14	17	28	14.21%
Education	77	78	71	103	52.28%
Total				197	100.00%

**Chart 5 – The agency percent of total MWBE spend**

<b>Agency</b>	<b>MWBE FYQ1- Q3 Total</b>	<b>%of MWBE Total</b>
Legislative	\$2,350.00	0.01%
Judiciary	\$243,672.59	0.75%
Executive	\$1,600,223.73	4.90%
Technology	\$82,715.89	0.25%
Other Elective	\$67,296.54	0.21%
Legal	\$118,461.77	0.36%
State	\$411,896.37	1.26%
Finance	\$1,561,495.20	4.78%
DHSS	\$2,033,994.49	6.23%
DSCYF	\$647,513.44	1.98%
Correction	\$4,533,999.37	13.88%
DNREC	\$887,441.02	2.72%
DSHS	\$1,702,150.36	5.21%
DelDOT	\$4,728,764.27	14.47%
Labor	\$576,385.80	1.76%
Agriculture	\$61,940.21	0.19%
Elections	\$129,330.00	0.40%
Fire	\$6,971.40	0.02%
Natl Guard	\$357,910.19	1.10%
Exc. Citizens	\$787.50	0.00%
Higher Ed	\$829,377.04	2.54%
Education	\$12,089,555.46	37.00%

**Chart 6 – The agency spend compared to same time last year (for specific quarter detail, please view the spreadsheet chart 6 and chart 7)**

<b>Agency</b>	<b>FY10Q1-Q3</b>	<b>FY11Q1-Q3</b>	<b>% ChgFY11Q1-Q3</b>
Legislative	\$0.00	\$2,350.00	1000.00%
Judiciary	\$258,466.53	\$243,672.59	-5.72%
Executive	\$1,741,997.87	\$1,600,223.73	-8.14%
Technology	\$5,423.35	\$82,715.89	1425.18%
Other Elective	\$46,129.26	\$67,296.54	45.89%
Legal	\$44,858.10	\$118,461.77	164.08%
State	\$174,029.69	\$411,896.37	136.68%
Finance	\$1,928,814.05	\$1,561,495.20	-19.04%
DHSS	\$1,180,242.71	\$2,033,994.49	72.34%
DSCYF	\$185,300.26	\$647,513.44	249.44%
Correction	\$63,470.75	\$4,533,999.37	7043.45%
DNREC	\$1,370,718.62	\$887,441.02	-35.26%
DSHS	\$418,071.16	\$1,702,150.36	307.14%
DelDOT	\$2,403,666.81	\$4,728,764.27	96.73%
Labor	\$826,942.03	\$576,385.80	-30.30%
Agriculture	\$17,458.18	\$61,940.21	254.79%
Elections	\$1,760.00	\$129,330.00	7248.30%
Fire	\$4,161.38	\$6,971.40	67.53%
Natl Guard	\$482,456.62	\$357,910.19	-25.82%
Exc. Citizens	\$0.00	\$787.50	1000.00%
Higher Ed	\$1,552,341.38	\$829,377.04	-46.57%
Education	\$14,197,825.15	\$12,089,555.46	-14.85%
<b>Total</b>	<b>\$26,904,133.9</b>	<b>\$32,674,232.64</b>	<b>21.45%</b>